

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts. The program also includes Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units. Public Health Services provides laboratory support to the Public Health Districts and other departments of state government.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 769, HB 789							
General	45.46	2,818,900	1,184,600	0	2,047,100	0	6,050,600
Dedicated	23.83	1,146,500	664,300	0	2,430,500	700,000	4,941,300
Federal	70.47	3,409,700	6,840,400	5,000	19,439,600	0	29,694,700
Other	35.26	1,694,200	1,520,400	0	5,148,200	0	8,362,800
Total	175.02	9,069,300	10,209,700	5,000	29,065,400	700,000	49,049,400
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	157,100	50,200	0	0	207,300
Total	0.00	0	157,100	50,200	0	0	207,300
4.33 Supplemental - Governor's Initiative: A new vaccine to immunize children against pneumococcal disease has been approved for use by the Advisory Committee on Immunization Practices. The vaccine is 94% effective in preventing the disease which causes more deaths in the United States annually (40,000) than all other vaccine-preventable diseases combined. The disease also causes about 3,000 cases of meningitis, 50,000 cases of bacteremia, unknown numbers of ear infections, and is the most common reason for admission of children to hospitals.							
General	0.00	0	927,100	0	0	0	927,100
Federal	0.00	0	1,648,200	0	0	0	1,648,200
Total	0.00	0	2,575,300	0	0	0	2,575,300
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(79,200)	0	0	0	0	(79,200)
Dedicated	0.00	(19,100)	0	0	0	0	(19,100)
Federal	0.00	(94,000)	0	0	0	0	(94,000)
Other	0.00	(74,300)	0	0	0	0	(74,300)
Total	0.00	(266,600)	0	0	0	0	(266,600)
FY 2001 Total Appropriation							
General	45.46	2,739,700	2,111,700	0	2,047,100	0	6,898,500
Dedicated	23.83	1,127,400	664,300	0	2,430,500	700,000	4,922,200
Federal	70.47	3,315,700	8,488,600	5,000	19,439,600	0	31,248,900
Other	35.26	1,619,900	1,677,500	50,200	5,148,200	0	8,495,800
Total	175.02	8,802,700	12,942,100	55,200	29,065,400	700,000	51,565,400

Health & Welfare, Department of
Public Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Dedicated	0.00	0	700,000	0	0	(700,000)	0
Total	0.00	0	700,000	0	0	(700,000)	0
6.41 Object Transfers							
Dedicated	0.00	(62,000)	62,000	0	0	0	0
Federal	0.00	(35,700)	35,700	0	0	0	0
Other	0.00	(54,800)	54,800	0	0	0	0
Total	0.00	(152,500)	152,500	0	0	0	0
6.51 Transfer Between Programs: Transfer to Self-Reliance.							
General	0.00	0	(8,200)	0	0	0	(8,200)
Total	0.00	0	(8,200)	0	0	0	(8,200)
6.91 Other Adjustments: One-time federal match on carryover funding for vehicle purchases.							
General	(1.25)	0	0	0	0	0	0
Federal	0.00	0	0	18,600	0	0	18,600
Total	(1.25)	0	0	18,600	0	0	18,600
FY 2001 Estimated Expenditures							
General	44.21	2,739,700	2,103,500	0	2,047,100	0	6,890,300
Dedicated	23.83	1,065,400	1,426,300	0	2,430,500	0	4,922,200
Federal	70.47	3,280,000	8,524,300	23,600	19,439,600	0	31,267,500
Other	35.26	1,565,100	1,732,300	50,200	5,148,200	0	8,495,800
Total	173.77	8,650,200	13,786,400	73,800	29,065,400	0	51,575,800
Base Adjustments							
8.11 FTP or Fund Adjustment: The FY 2001 appropriation for the department identified several areas in which efficiencies could be gained, or savings realized, through utilization of state employees. The majority of the positions were requested to replace contracted services, convert temporary positions to permanent positions, or were necessary to implement cost-saving measures. Funding for the positions was provided but no additional position authority was provided. The department has attempted to proceed with establishment of the positions through a rolling deletion of positions that have become vacant. This procedure results in ongoing position authority transfers between the department's programs, significantly increases administrative activities associated with position control, and severely degrades the ability of programs to effectively manage position establishment and vacancy control. This decision unit provides position authority for the funding approved in the last legislative session.							
General	5.00	0	0	0	0	0	0
Total	5.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures							
General	0.00	0	(470,700)	0	0	0	(470,700)
Dedicated	0.00	0	(702,900)	0	(200,000)	0	(902,900)
Federal	0.00	0	(871,100)	(23,600)	0	0	(894,700)
Other	0.00	0	(164,700)	(50,200)	0	0	(214,900)
Total	0.00	0	(2,209,400)	(73,800)	(200,000)	0	(2,483,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.91 Other Adjustments: Restore Veterans Cemetery transfer.							
General	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	79,200	0	0	0	0	79,200
Dedicated	0.00	19,100	0	0	0	0	19,100
Federal	0.00	94,000	0	0	0	0	94,000
Other	0.00	74,300	0	0	0	0	74,300
Total	0.00	266,600	0	0	0	0	266,600
FY 2002 Base							
General	49.21	2,818,900	1,646,400	0	2,047,100	0	6,512,400
Dedicated	23.83	1,084,500	723,400	0	2,230,500	0	4,038,400
Federal	70.47	3,374,000	7,653,200	0	19,439,600	0	30,466,800
Other	35.26	1,639,400	1,567,600	0	5,148,200	0	8,355,200
Total	178.77	8,916,800	11,590,600	0	28,865,400	0	49,372,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	8,300	0	0	0	0	8,300
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	4,900	0	0	0	0	4,900
Total	0.00	26,500	0	0	0	0	26,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	21,400	0	26,000	0	47,400
Dedicated	0.00	0	10,300	0	33,500	0	43,800
Federal	0.00	0	113,700	0	291,400	0	405,100
Other	0.00	0	10,400	0	76,600	0	87,000
Total	0.00	0	155,800	0	427,500	0	583,300
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
General	0.00	0	3,500	0	5,300	0	8,800
Federal	0.00	0	1,100	0	200	0	1,300
Other	0.00	0	13,800	0	600	0	14,400
Total	0.00	0	18,400	0	6,100	0	24,500
10.31 Replacement Items: Provide funding for Capital Outlay items.							
General	0.00	0	0	74,000	0	0	74,000
Total	0.00	0	0	74,000	0	0	74,000
10.32 Replacement Items: Provide funding for 3 vehicles.							
General	0.00	0	0	55,500	0	0	55,500
Total	0.00	0	0	55,500	0	0	55,500

Health & Welfare, Department of
Public Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.33 Replacement Items: Provide funding to replace existing desktop computers on a three-year cycle (51 personal computers).							
General	0.00	0	0	56,100	0	0	56,100
Total	0.00	0	0	56,100	0	0	56,100
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	900	0	0	0	900
Total	0.00	0	2,000	0	0	0	2,000
10.51 Annualizations: Provide funding to annualize the supplemental request for pneumococcal conjugate vaccine. This funding will provide for continuing availability of the vaccine in future years and completes the catch-up vaccinations for those children in the 7 to 24 month range.							
General	0.00	0	662,400	0	0	0	662,400
Federal	0.00	0	1,177,400	0	0	0	1,177,400
Total	0.00	0	1,839,800	0	0	0	1,839,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	110,700	0	0	0	0	110,700
Dedicated	0.00	35,100	0	0	0	0	35,100
Federal	0.00	132,800	0	0	0	0	132,800
Other	0.00	63,900	0	0	0	0	63,900
Total	0.00	342,500	0	0	0	0	342,500
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	6,300	0	0	0	0	6,300
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	8,600	0	0	0	0	8,600
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	29,400	0	0	0	0	29,400
10.71 External Nonstandard Adjustments: Non-state office space rent.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(400)	0	0	0	(400)
10.72 External Nonstandard Adjustments: Provide funding for repair and maintenance projects.							
General	0.00	0	9,900	0	0	0	9,900
Federal	0.00	0	3,200	0	0	0	3,200
Other	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	53,000	0	0	0	53,000

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10.73 Inflationary Adjustments: Newborn Metabolic Screening - The Oregon Health Sciences Lab, which performs analysis of all newborn tests for Idaho, is changing the methodology they use to Tandem Mass Spectroscopy. Accompanying this change in testing procedure is an increased cost. Maintaining the contract with Oregon is less expensive than other potential contractors or developing the analytical capacity in Idaho.							
General	0.00	0	0	0	132,100	0	132,100
Federal	0.00	0	0	0	5,200	0	5,200
Other	0.00	0	0	0	15,700	0	15,700
Total	0.00	0	0	0	153,000	0	153,000
10.74 Inflationary Adjustments: Cancer Data Registry Increase - The cancer data registry has requested a 5% budget increase above the FY 2001 contract amount of \$168,594.							
Dedicated	0.00	0	0	0	8,400	0	8,400
Total	0.00	0	0	0	8,400	0	8,400
10.92 Fund Shifts: Additional federal and dedicated resources are limited or unavailable to fund the program maintenance decision units.							
General	0.00	272,900	127,200	0	93,900	0	494,000
Dedicated	0.00	(47,900)	(7,400)	0	(23,400)	0	(78,700)
Federal	0.00	(151,300)	(44,100)	0	0	0	(195,400)
Other	0.00	(73,700)	(75,700)	0	(70,500)	0	(219,900)
Total	0.00	0	0	0	0	0	0
10.93 Fund Shifts: The Governor's Council on Adolescent Pregnancy Prevention is responsible for coordinating statewide efforts to reduce adolescent pregnancy. Its focus is to conduct a media campaign to raise awareness of the human and societal risks associated with adolescent pregnancy and to support community adolescent pregnancy prevention coalition. The Council unites efforts between parents and teens, businesses, faith communities, local officials, services providers, media and others to address the needs of adolescents and encourage them to delay the onset of sexual activity. TANF funding is no longer available to support this program; the program will be terminated without this fund shift.							
Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	0.00	0	(400,000)	0	0	0	(400,000)
Total	0.00	0	0	0	0	0	0
10.94 Fund Shifts: Immunize by Two Coalition - This program has been funded by TANF funds that are no longer available. The mission of this program is to reduce vaccine preventable disease and increase immunization rates to 90% for children 0-24 months of age. The strategies include reducing barriers and increasing services for immunization through coordination of activities of providers, parents, insurance companies, and community groups.							
General	0.00	0	100,000	0	0	0	100,000
Federal	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	49.21	3,217,100	2,571,100	185,600	2,304,400	0	8,278,200
Dedicated	23.83	1,084,500	1,126,500	0	2,249,000	0	4,460,000
Federal	70.47	3,374,100	8,404,800	0	19,736,400	0	31,515,300
Other	35.26	1,639,500	1,556,800	0	5,170,600	0	8,366,900
Total	178.77	9,315,200	13,659,200	185,600	29,460,400	0	52,620,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements							
12.01 Governor's Initiative - Vaccines: Provide funding for Hepatitis A Vaccine. Because of historically high rates of hepatitis A, Idaho is one of 11 states in the nation for which the Advisory Committee on Immunization Practices and Centers for Disease Control and Prevention have recommended initiating a statewide childhood vaccination program. A two-dose series is necessary for immunity. Provide funding for two combined vaccines - one combines the diphtheria, tetanus, and pertussis and Haemophilus influenza type B (Hib) antigens into one shot; the second vaccine combines Hib and Hepatitis B. Combining the vaccines into a single injection reduces the number of needle sticks and has the potential to increase immunization rates as well as decrease the discomfort the child experiences.							
General	0.00	0	294,600	0	0	0	294,600
Federal	0.00	0	523,700	0	0	0	523,700
Total	0.00	0	818,300	0	0	0	818,300
12.02 Automation - Birth and Death Certificates: Not recommended. Provide one-time funding to begin implementation of the federally revised certificates.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Tobacco Counter Marketing: Tobacco continues to be one of the most significant threats to public health in the nation. This will continue the effort initiated last year by the Idaho Legislature to use some of the Tobacco Settlement funds awarded to Idaho (Millennium Fund) to conduct a media campaign aimed at increasing the awareness of the addictiveness of tobacco and the severity of the consequences of using it.							
Dedicated	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000
12.04 Additional Capital Outlay: Not recommended. Provide one-time funding for a large volume injector for use in the Labs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	49.21	3,217,100	2,865,700	185,600	2,304,400	0	8,572,800
Dedicated	23.83	1,084,500	1,626,500	0	2,249,000	0	4,960,000
Federal	70.47	3,374,100	8,928,500	0	19,736,400	0	32,039,000
Other	35.26	1,639,500	1,556,800	0	5,170,600	0	8,366,900
Total	178.77	9,315,200	14,977,500	185,600	29,460,400	0	53,938,700